
AGENCY OVERVIEW**160 Legislative Council**

Date: 01/13/2011**Time:** 11:11:00**Statutory Authority**

The principal statutory language authorizing the responsibilities and functions of the Legislative Council is contained in North Dakota Century Code Chapter 54-35. Statutory authority relating to the organizational session of the Legislative Assembly is located in Chapter 54-03.1. Additional statutory references to the Legislative Council are located in numerous place in the North Dakota Century Code.

Agency Description

The Legislative Management consists of 17 legislators. The committee oversees the interim activities of the legislative branch, conducts studies, monitors activities of the other branches of government, provides oversight of matters of interest to the legislative branch, makes arrangements for legislative sessions, and recommends legislation to the Legislative Assembly. The Legislative Council, consisting of a group of professional and clerical people, provides administrative, research, analysis, drafting, and technical support services for the legislative branch.

Agency Mission Statement

The Legislative Management is to oversee activities of the legislative branch when the Legislative Assembly is not in session, to fulfill its statutory mandates, and to assist the Legislative Assembly in performing its constitutional responsibilities. The Legislative Council is a group of professional and clerical people working to meet the research, analysis, and drafting needs of the Legislative Assembly and Legislative Management through its general and administrative division, legal division, and fiscal division.

Agency Performance Measures

The Legislative Council has not developed formalized performance measure data.

Major Accomplishments

The Legislative Management and its interim committees:

1. Conduct studies in accordance with the directives of the Legislative Assembly.
2. Perform other duties and responsibilities in accordance with the directives of the Legislative Assembly.

The Legislative Council staff performs its research, analysis, and drafting tasks in a satisfactory manner to meet the expectations of the Legislative Assembly and its members and the Legislative Management within appropriate time frames.

Future Critical Issues

None.

REQUEST SUMMARY

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:11:00

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
By Major Program					
Fiscal Services	1,528,261	2,055,764	40,968	2,096,732	0
Legal Services	2,096,045	2,679,346	132,521	2,811,867	0
General and Administrative Services	4,137,145	7,342,569	(1,056,768)	6,285,801	0
Total Major Program	7,761,451	12,077,679	(883,279)	11,194,400	0
By Line Item					
Salaries and Wages	5,435,415	7,522,759	(285,186)	7,237,573	0
Operating Expenses	2,295,183	4,487,773	(572,446)	3,915,327	0
Capital Assets	30,853	67,147	(25,647)	41,500	0
Total Line Items	7,761,451	12,077,679	(883,279)	11,194,400	0
By Funding Source					
General Fund	7,704,123	12,007,679	(883,279)	11,124,400	0
Federal Funds					
Special Funds	57,328	70,000	0	70,000	0
Total Funding Source	7,761,451	12,077,679	(883,279)	11,194,400	0
Total FTE	33.00	34.00	0.00	34.00	0.00

REQUEST DETAIL**160 Legislative Council****Biennium: 2011-2013****Bill#: HB1001****Date:** 01/13/2011**Time:** 11:11:00

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Salaries and Wages					
Salaries - Permanent	3,783,033	4,432,216	1,067,409	5,499,625	0
Salaries - Other	0	0	55,000	55,000	0
Temporary Salaries	480,648	1,489,352	(1,370,152)	119,200	0
Overtime	28,036	27,098	(1,616)	25,482	0
Fringe Benefits	1,143,698	1,574,093	(35,827)	1,538,266	0
Total	5,435,415	7,522,759	(285,186)	7,237,573	0
Salaries and Wages					
General Fund	5,428,030	7,511,994	(285,186)	7,226,808	0
Federal Funds	0	0	0	0	0
Special Funds	7,385	10,765	0	10,765	0
Total	5,435,415	7,522,759	(285,186)	7,237,573	0
Operating Expenses					
Travel	944,209	1,449,208	161,704	1,610,912	0
Supplies - IT Software	85,597	151,900	(2,702)	149,198	0
Supply/Material-Professional	69,165	74,000	(2,500)	71,500	0
Miscellaneous Supplies	5,166	20,000	(800)	19,200	0
Office Supplies	34,424	38,830	0	38,830	0
Postage	17,263	19,264	(3,143)	16,121	0
Printing	25,914	36,078	(406)	35,672	0
IT Equip Under \$5,000	87,425	96,750	73,650	170,400	0
Office Equip & Furn Supplies	61,256	58,600	(1,800)	56,800	0
Rentals/Leases-Equip & Other	11,965	28,000	0	28,000	0
Repairs	52,599	58,000	(15,000)	43,000	0
IT - Data Processing	219,733	556,507	231,666	788,173	0
IT - Communications	42,468	90,200	41,880	132,080	0
IT Contractual Svcs and Rprs	231,663	1,209,147	(930,847)	278,300	0
Professional Development	46,659	142,180	(24,750)	117,430	0
Operating Fees and Services	48,103	44,109	602	44,711	0
Fees - Professional Services	311,574	415,000	(100,000)	315,000	0
Total	2,295,183	4,487,773	(572,446)	3,915,327	0
Operating Expenses					
General Fund	2,245,240	4,428,538	(572,446)	3,856,092	0
Federal Funds	0	0	0	0	0
Special Funds	49,943	59,235	0	59,235	0
Total	2,295,183	4,487,773	(572,446)	3,915,327	0

REQUEST DETAIL

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:11:00

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Budget Request
Capital Assets					
Equipment Over \$5000	30,853	67,147	(25,647)	41,500	0
Total	30,853	67,147	(25,647)	41,500	0
Capital Assets					
General Fund	30,853	67,147	(25,647)	41,500	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	30,853	67,147	(25,647)	41,500	0
Funding Sources					
General Fund	7,704,123	12,007,679	(883,279)	11,124,400	0
Federal Funds	0	0	0	0	0
Special Funds	57,328	70,000	0	70,000	0
Total Funding Sources	7,761,451	12,077,679	(883,279)	11,194,400	0

CHANGE PACKAGE SUMMARY

160 Legislative Council

Biennium: 2011-2013

Bill#: HB1001

Date: 01/13/2011

Time: 11:11:00

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<u>Base Budget Changes</u>						
One Time Budget Changes						
A-B 5 Provide 2011-13 One-Time Funding		0.00	634,807	0	0	634,807
A-E 2 Remove 2009-11 One-Time Funding		0.00	(170,000)	0	0	(170,000)
Total One Time Budget Changes		0.00	464,807	0	0	464,807
Ongoing Budget Changes						
A-A 3 Increase in Legislator Per Diem		0.00	36,471	0	0	36,471
A-A 4 Changes for Committee Meetings and Other Travel		0.00	290,500	0	0	290,500
A-A 7 Costs to Continue		0.00	(1,193,957)	0	0	(1,193,957)
A-A 8 Other 2011-13 Capital Asset Adjustments		0.00	16,500	0	0	16,500
A-F 6 Other 2009-11 Capital Asset Adjustments		0.00	(47,147)	0	0	(47,147)
Base Payroll Change		0.00	(450,453)	0	0	(450,453)
Total Ongoing Budget Changes		0.00	(1,348,086)	0	0	(1,348,086)
Total Base Budget Changes		0.00	(883,279)	0	0	(883,279)

BUDGET CHANGES NARRATIVE**160 Legislative Council****Bill#: HB1001****Date:** 01/13/2011**Time:** 11:11:00

Change Group: A	Change Type: A	Change No: 3	Priority: 3
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Increase in Legislator Per Diem

Funding provided for increasing the legislator per diem rate by 3 percent per year for the 2011-13 biennium from the current rate of \$148 per day to \$152 per day effective July 1, 2011 and \$157 per day effective July 1, 2012.

Change Group: A	Change Type: A	Change No: 4	Priority: 4
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Changes for Committee Meetings and Other Travel

Funding requested has been increased as a result of the following:

- Increases in per diem and travel relating to increased interim committee membership and increased lodging reimbursement rates in the 2009-11 biennium
- Increases in lodging reimbursement from \$63 per night plus tax to \$70 plus tax for fiscal year 2012 and \$77 plus tax for fiscal year 2012.
- Other increases in travel such as attendance at Energy Council meetings and other out-of-state travel.

Change Group: A	Change Type: A	Change No: 7	Priority: 7
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Costs to Continue

The changes reflect the funding needed to maintain current operating levels. Major changes relate to decreases in funding for information technology consulting, information technology data processing, and professional development.

Change Group: A	Change Type: A	Change No: 8	Priority: 8
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Other 2011-13 Capital Asset Adjustments

Other adjustments for capital asset funding.

Change Group: A	Change Type: B	Change No: 5	Priority: 5
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Provide 2011-13 One-Time Funding

Provide one-time funding of \$634,807 from the general fund for the 2011-13 biennium for the following:

- Administrative code and website information technology projects (\$483,807)
- LC staff computer replacement (\$76,000)
- Office improvements (\$50,000)
- Office equipment replacement (\$25,000)

Change Group: A	Change Type: E	Change No: 2	Priority: 2
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Remove 2009-11 One-Time Funding

Remove one-time funding of \$170,000 from the general fund for the 2009-11 biennium for the following:

- State employee compensation study (\$100,000)

BUDGET CHANGES NARRATIVE**160 Legislative Council****Bill#: HB1001****Date:** 01/13/2011**Time:** 11:11:00

- Office improvements (\$35,000)
- Repairs (\$15,000)
- Office equipment replacement (\$20,000)

Change Group: A	Change Type: F	Change No: 6	Priority: 6
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Other 2009-11 Capital Asset Adjustments

Other adjustments for capital asset funding.